MISSION STATEMENT

We contribute to a healthy and vibrant community by providing exceptional experiences and services to those who live, work and play in Mesa.

We are committed to:

- Being responsible stewards of parklands, facilities, and finances, and transparent in how we manage those resources
- Providing safe spaces and places for people to enjoy and recreate
- Working together to focus on services that meet the ever changing needs of our community
# Council Strategic Priorities

## Community Safety
- Park Ranger Patrols
- Water Safety – Learn to Swim Programs
- Partnerships with public safety to support programming including: Family Fun Night at Eagles Community Center, We Run Mesa, Teen PLAE Program
- Certified Playground Safety Inspectors
- Building Maintenance
- Park and Aquatic Maintenance

## Transforming Neighborhoods
- Playgrounds
- Sports Fields
- Fishing Lakes
- Bike and Skate Parks
- Aquatic Facilities
- Recreation Centers
- Fun-N-Fitness Mobile Recreation Program
- Special Events
- Recreation Programs – Youth, Adaptive, Athletics, Aquatics, Special Interest, Mesa K-Ready

## Sustainable Economy
- Sports Tourism through use of high quality athletic venues
- Spring Training – 320,000 fans at 29 games (18 Cubs and 11 A’s)
- Mesa Convention Center and Amphitheater
- Energy and water conservation efforts
- Over 46,000 annual hours of volunteers to support programs
PERFORMANCE MEASURES

PARTICIPATION NUMBERS FOR RECREATION PROGRAMMING BY SEASON

- Spring
- Summer
- Fall/winter

Year: 2016, 2017, 2018

Participation Numbers:

- 200,000
- 400,000
- 600,000
- 800,000
- 1,000,000
- 1,200,000

Graph showing participation numbers by season for the years 2016, 2017, and 2018.
PERFORMANCE MEASURES

NUMBER OF PERMITTED USES AT PRCF FACILITIES

![Graph showing the number of permitted uses at PRCF facilities from 2016/17 to 2018/19. The x-axis represents the months of the year, and the y-axis represents the number of uses. The graph indicates a fluctuation in the number of uses throughout the months, with variations between 0 and 4500 uses.](image-url)
PERFORMANCE MEASURES
PARK RANGER VISITS AND VANDALISM COSTS

- Ranger Visits
- Vandalism Cost

FY 15/16: $4,000
FY 16/17: $2,000
FY 17/18: $16,000

PERFORMANCE MEASURES
CONVENTION CENTER AND AMPHITHEATER

- Total Revenue Collected for Events at the Convention Center and Amphitheatre
- Direct Cost recovery

FY 16/17: $3,298,923 (89%)
FY 17/18: $2,828,035 (88%)
FY 18/19 EST*: $3,015,000 (89%)

*Estimation
PERFORMANCE MEASURES
DOBSON RANCH GOLF ROUNDS BY MONTH

FY 16/17
FY 17/18
FY 18/19
Current contract with MJ Golf has been in place since 2006 and expires May 31, 2019

Concessionaire is responsible for pro-shop management, lessons, food and beverage

City is responsible for course and facility maintenance
DOBSON RANCH GOLF COURSE CURRENT FINANCIAL PICTURE

- Percentage split on all revenue sources including driving range, rental equipment, merchandise sales, green fees, food and beverage
- Revenues to the City have remained consistent at $1.6M annually
- Over the last 4 fiscal years City expenses have ranged from $1.9M-$2.5M
- Current forecast estimates a loss to the City of $684,000 in FY19
- Fy20-23 forecasts a total combined loss of $3.8M
Request for Proposal for Management and Operations of Dobson Ranch Golf Course was issued on November 7, 2018

Sought vendors who could provide:
- Course and facility maintenance
- Pro-shop management
- Lesson Management
- Food and beverage operations
- A plan for reinvestment in the course and its facilities

7 responses were received from well qualified vendors
2 finalists were selected to present to City staff and stakeholders
DOBSON RANCH GOLF COURSE MANAGEMENT RECOMMENDATION

- Recommending award of contract to Paradigm Golf Group
- Extensive experience in golf course operations, maintenance and construction
- Paradigm principal involvement in daily operations.
- Currently manage 1 course in Hawaii, 1 in California, 1 in Nevada, and 3 in Florida
DOBSON RANCH GOLF COURSE CONTRACT FINANCIAL TERMS

- Initial contract term of 10 years with an option for 2 five year renewals
- Annually funding capital investment
  - $250,000 for years 2020-2024
  - $300,000 for years 2025 to 2029
- Additional annual funding consists of 3% of gross annual revenue to fund maintenance and repairs
- Total contribution towards maintenance and capital improvements estimated at $3,875,000 during the initial 10 year term
- Contract award is scheduled for the May 6th City Council meeting
SIGNIFICANT CHANGES TO BUDGET

- Additional funding support for Cemetery landscape renovation project from previous storm damage
- Geographical Information Systems Specialist to help manage PRCF Data
  - Parks
  - Trees
  - Facilities
- Automated Building Energy Management Systems
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<th>FY 17/18 Actuals</th>
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<th>FY 18/19 Year End Estimate</th>
<th>FY 19/20 Proposed Budget</th>
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QUESTIONS?